

Program Strategy	Centralized Information Technology Services			Dept	Finance & Admin Svcs		
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
54. City staff is empowered with information and have information processing capacity.							
47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.							
19. Competitive technological infrastructures are accessible throughout the community.							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
Ease of access of City web page ¹	3.8		3.8		3.9		
% residents accessing City web page ¹	32%		37%		55%		
Ratio of workstations to total City Employees			3000/ 6824	3100/ 7036	3500/ 7163	3100/ 7455	4000/ 7500
Ratio of "C" series employees to "M" series employees			741/ 1670	746/ 1628	792/ 1719	794/ 1832	795/ 1900
Number of major application systems over 10 years old						38	35
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide competitive, cost effective, and timely technical and management information services so that the business and system processing needs of the City are met, supporting the organizations in achieving all City goals.							
Key Work Performed							
IT Infrastructure and Operations							
<ul style="list-style-type: none">• Install and maintain servers, server clusters and associated middleware.• Implement and support Internet management and security tools.• Implement and support employee productivity tools.• Develop and support enterprise geographic information systems (GIS) infrastructure.• Provide e-mail and calendaring system support and maintenance.• Perform database administration for large City systems.• Set up PCs and support PC users.• Provide the technical networking support and expertise for the city's community wide networks.• Purchase computers in bulk to ensure the best possible pricing.• Develop, maintain, and support facility and major computer system security;• Provide information production processing for all major City systems.• Provide computer help desk support.• Run and monitor the mainframe and various City systems.• Run and maintain the major City printers.							
IT Applications Projects and Maintenance							
<ul style="list-style-type: none">• Develop and maintain Applications and provide maintenance support.• Develop enterprise GIS applications.• Provide Web application programming services.• Provide the web based interface with all customers and employees of City government.							
Program Management							
<ul style="list-style-type: none">• Establish and enforce IT standards, policies, and procedures.• Ensure IT projects are managed in accordance with the city's project management policies, procedures and standards.• Manage the citywide software maintenance service activity under the city support program.• Provide information technology expertise through the Technical Review Committee and Information Services• Manage city software and hardware maintenance contracts to ensure the city is receiving the best possible discounts.							
Customer Billing Support							
<ul style="list-style-type: none">• Maintain and increase the functionality of the Customer Information System (CIS).							

Bernalillo County IT Support

- Provide mainframe computer systems support
- Provide computer room environmental controls and security
- Perform file back-up and recovery functions
- Support the running of production jobs
- Print production reports, payroll checks, property assessment forms, delinquency notices, signature rosters for elections, and personal property declarations
- Provide uninterrupted power for the County equipment in the computer room

Planned Initiatives and Objectives

Goal 2 OBJECTIVE 13. Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and computer-aided dispatching systems; implement field reporting; modernize hardware and network infrastructure; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/07, and in the City's Performance Plan. (DFAS and APD)

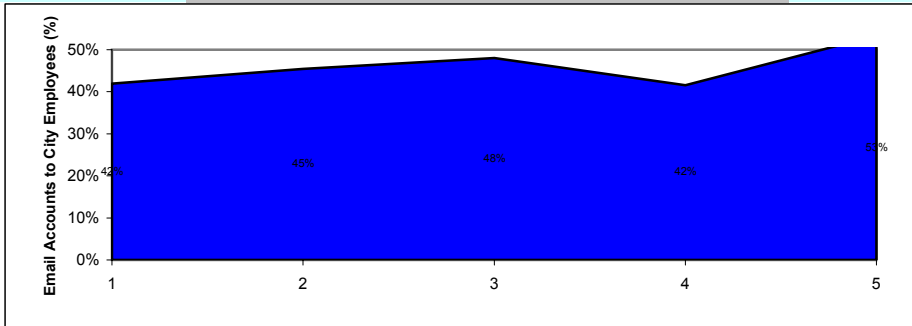
Goal 8, OBJECTIVE 3. Develop an on-line training program on "City Public Procurement and Contracting Process" for access by user departments and vendors by the third quarter, FY07. Report on its use in the City's Performance Plan, starting in FY/08.

OBJECTIVE 4. Conduct a CRM phase 2 pilot that incorporates transactions, like work orders, preventive maintenance and dispatch. Develop a business case based on the results of the pilot and submit it to the Mayor and City Council by the end of FY/07.

OBJECTIVE 13. Configure, test, and implement the following ERP modules by the end of the second quarter, FY/08: Human Resources (employment, benefits, and payroll), General Ledger, and Budget/Enterprise Performance Management. Provide a status report to the Mayor and City Council by the end of FY/07.

Major projects that will be worked during FY07 are:

- Begin implementation of Phase I PeopleSoft ERP (HR/Payroll/Budgeting)
- Integrate City and Community Calendars into one Web-based alternative
- Upgrade Campaign Reporting system per approved ordinance changes
- Review Natural Cashbook program and Migrate
- Implement new Employee Portal
- Implement the functionality of Help Desk and Work Orders in the Peoplesoft CRM application
- Prepare Project Initiation Documents for Document and Records Management
- Migrate email from Lotus Notes to Microsoft Exchange
- Implement Point of Sale for Services provided by BioPark
- Implement Online City facility reservation for the Internet
- Implement Online Classroom and Sports registration for the Internet
- Upgrade existing Performance Objectives application

Accelerating Improvement (AIM)			Why is this measure important?							
# eMail accounts / number of City employees (non-seasonal)			The better connected to eMail, the better City employees are able to conduct City business.							
AIM POINTS										
			ACTUAL			TARGET				
			FY 03	FY 04	FY 05	FY 06	FY 07			
			2867	3196	3441	3100	4000			
			6842	7036	7163	7455	7500			
			42%	45%	48%	42%	53%			
										
Total Program Strategy Inputs										
			Actual	Actual	Actual	Approved	Mid-year	Proposed		
			Fund	FY 03	FY 04	FY 05	FY 06	FY 07		
Full Time Employees	General	110	58	60	65	66	66	80		
	Fund	285	0	3	4	4	4	4		
Budget (in 000's of dollars)										
			General	110	6,470	6,799	7,467	7,793	7,895	10,669
			Fund	285	91	32	91	215		91
Service Activities										
Information Technology Infrastructure and Operations (Daily Ops, Syste										
			Actual	Actual	Actual	Approved	Mid-year	Proposed		
			Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³			General	110						
Measures of Merit										
Technical Services										
Total # network locations*		Output					150/3.5	155/3.5	165	
# Fiber connected locations*		Output					15	16	19	
# Government Wireless locations*		Output					38	40	44	
# Public access wireless locations*		Output					13	18	24	
# leased line locations*		Output					100	99	97	
# GF networked PCs maintained/employee		Output	3000/3.5	3100/3.5	3500/4.5	3100/4.5	3959/4.5	4000/4.5		
% GF networked PCs at City standards		Quality	30%	10%	50%	70%			77%	
# Network help requests		Output	601	722	932	700	341	700		
# PC Support help requests		Output	2706	3191	3848	3100	1571	3200		
Customer satisfaction rating (1 poor to 5 excellent) with PC support ³		Quality	4.08	4.12	4.17	4.1			4.1	
Customer satisfaction rating (1 poor to 5 excellent) with network support ³		Quality	4.10	4.03	4.07	4.0			4.0	

Systems								
# eMail help requests	Output	907	1117	1646	1600	1008	1800	
# eMail accounts / support employee	Output	2867/2	3196/2	3441/2	3500/2	3577/2	3600/2	
Customer satisfaction rating (1 poor to 5 excellent) with eMail support ³	Quality	4.19	4.13	4.21	4.1		4.1	
# unsolicited eMails blocked (000's)	Output	849	1,300	3,100	7,000		8,000	
# large databases maintained / FT	Output	116/5	125/5	133/5	145/5	148/5	150/5	
# servers maintained/employee	Output	80/6	105/6	142/6	150/6	166/6	170/6	
# systems help requests	Output	1053	1015	986	1000	706	1000	
Customer satisfaction rating (1 poor to 5 excellent) with mainframe/server support ³	Output	4.17	3.96	4.10	4.1		4.1	
Daily Operations								
# production programs managed per production control analyst*	Output				4614 / 2	4614 / 2	4620 / 2	
# user Ids supported*	Output				5150	5165	5200	
# help desk calls processed	Output	11011	15119	17104	18000	9774	19000	
% Level 1 calls for service resolved within	Quality	25%	63%	51%	50%	53%	50%	
# password reset requests	Output	3589	5963	6014	6000	3005	6000	
Customer satisfaction rating (1 poor to 5 excellent) with Help Desk support ²	Quality	4.25	4.29	4.25	4.2		4.2	
Information Technology Applications Projects and Maintenance								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	General	110						
Measures of Merit								
# of Public Web Applications	Output	2	8	13	17	17	26	
# of Intranet Applications	Output	5	8	12	14	18	34	
# of Site Visits to the Internet*	Output				555000	500000	700000	
# of Online Tests to City employees*	Output						3	
# of Legacy Applications Retired*	Output					11	5	
# of Project Requests addressed*	Output					25	15	
# of Applications supported*	Output					146	125	
# of Online Payment Types	Output		1	1	1	1	3	
# of Internet point-of-sale services	Output				0	0	3	
# of Employees trained in Contribute	Output			50	75	75	50	
% of Applications fully documented*	Output				15	25	100	
# of CRM Work Order systems*	Output						2	
# GIS applications/employee	Output	37/1	39/1	44/1	44/1	44/1	50/2	
Ease of access of City web page ¹	Quality	3.8		3.9			4.5	
% application projects SEI II walk-throughs	Quality	10%	22%	40%	40%	40%	50%	
Customer satisfaction rating (1 poor to 5 excellent) with applications support ²	Quality	3.88	4.08	4.01	4.0		4.0	

Program Management (CIO & Admin Staff)

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	General	110						

Measures of Merit

Overall ISD Customer satisfaction rating (1 poor to 5 excellent) ²	Quality	4.15	4.17	4.22	4.2		4.2
# Fund 730 PCs purchased*	Output						1,000
% Fund 730 PCs purchased < GSA cost*	Output						100%
# ISD IT Projects initiated*	Output						10
% ISD IT projects initiated with Concept Report and Project Initiation* Report	Output						75%
# Contracts managed	Output	69	108	103	105	106	110
# ISD vendors	Output	49	60	73	75	78	80
% ISD vendors using ACH*	Output				30	27	35
# TRC requests processed, not including ISC requests*	Output	245	356	391	350	165	350
Total Value of TRC requests processed, not including ISC requests (\$)	Output	1,714,995	3,287,466	2,634,336	3,000,000	1,165,208	3,000,000
# ISC requests processed	Output	43	65	56	50	15	50
Total Value of ISC requests processed	Output	\$24,829,096	\$47,493,263	\$8,630,594	\$6,000,000	\$1,496,089	\$6,000,000
Number of I-series in ISD vs. non-ISD	Quality	56/30	54/33	61/32	63/32	63/32	63/40

Customer Billing Support (2541000)

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	General	110			293	305	305	387

Measures of Merit

Customer satisfaction rating (1 poor to 5 excellent) ²	Quality				3.5		3.5
# bills produced	Output				180,000	190,000	200,000
# bills paid via the Web	Output				3350	5100	7500

Bernalillo County Information Technology Support

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) ³	Revenue	285	91	32	91	215		91

Measures of Merit

# Notices of Value printed	Output	257,098	259,440	263,711	275,000		275,000
Overall Customer Satisfaction (1 poor to 5)	Quality		4.17		4.2		4.2

Strategic Accomplishments**Measure Explanation Footnotes**

¹ 2001, 2003, 2005 Citizen Perception of Community Condition Survey

² ISD Annual Customer Survey

³ This ISD program will be split into the service activities contained in this Performance Plan during the summer of 2006. The FY/08 budget will break the appropriation into these service activities.

